

Program B: Patient Care

Program Authorization: Act 92 of 1902; Act 143 of 1904; Act 14 of 1948; Act 207 of 1956; Act 253 of 1972; Act 519 of 1977; Act 786 of 1978; Act 1 of the First Extraordinary Session of 1988

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide quality assessment, diagnosis, treatment, and rehabilitation services to patients whose psychiatric/substance abuse disorders are of sufficient severity to require inpatient treatment. These include (1) adult clients in need of intermediate to long-term care, (2) adolescent and children in need of comprehensive psychiatric treatment, and (3) adults in need of intermediate psychiatric care on a day hospital basis. Central Louisiana State Hospital's specific mission within the Office of Mental Health is to provide important services to clients in the mental health regions served by the hospital. The hospital is committed to cooperative work with other state agencies and with the state and regional mental health programs to ensure the integration and coordination of hospital-community services into a comprehensive system of mental health care.

The goal of the Patient Care Program is to provide inpatient evaluation, treatment and rehabilitation for the mentally ill population of Central Louisiana State Hospital various catchment areas.

Major activities of this program include Adaptive Behavior Services, Structure Rehabilitation Services, Day Hospital, Geriatric Psychiatric Unit, and Adolescent/children's Services.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide quality, comprehensive, and appropriate psychiatric treatment programs to hospital patients whose psychiatric disorders are of sufficient severity to require inpatient treatment at a cost of \$275 per patient day.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: To provide psychiatric, psychological and psychosocial services in compliance with all applicable standards to meet the individualized needs of all patients.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Overall cost per patient day ¹	Not applicable ²	\$245	Not applicable ³	\$275 ⁴	\$287	\$275
K	Overall staff-to-patient ratio ⁵	Not applicable ²	2.17	Not applicable ³	2.36 ⁴	2.36	2.36
K	Overall average daily census	Not applicable ²	193	Not applicable ³	193 ⁴	193	193
K	Overall occupancy rate	95%	89%	80%	89% ⁴	89%	89%
K	Percentage of total clients who are forensic involved	Not applicable ²	30%	Not applicable ³	30% ⁴	30%	30%
S	Total clients served	Not applicable ²	561	Not applicable ³	535 ⁴	535	535

¹ Overall cost per patient day = Year-to-date (YTD) expenditures divided by the cumulative number of patient days for the reporting period. YTD expenditures do not include expenditures for outpatient programs.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.

⁵ Overall staff-to-patient ratio = The total number of Full-Time Equivalents (FTE) divided by the total census on the last day of the period. FTE is counted from positions paid from salaries and other components at the end of the pay period.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total persons served ¹	637	681	585	561	561
Expenditures for non-inpatient direct care services ²	\$1,027,238	\$1,119,086	\$935,389	\$1,217,427	\$1,313,215
Overall readmission rate	25%	25%	22%	29%	33%

¹ Total persons served = Cumulative number of persons enrolled on the first day of the reporting period plus cumulative number of admissions during the period.

² Expenditures for non-inpatient direct care services = Total direct care expenditures for non 24-hour programs (e.g., clinics, partial hospitalization).

2. (KEY) To provide quality assessment, treatment, and rehabilitation services to adult clients in need of intermediate to long-term care and whose psychiatric disorders are of sufficient severity to require inpatient treatment with an average length of stay of 392 days.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: To provide psychiatric, psychological and psychosocial services in compliance with all applicable standards to meet the individualized needs of adult clients in need of intermediate to long-term care.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Adult Psychiatric Inpatient Services						
K	Average length of stay in days ¹	467	393	392	392	392	392
K	Average daily census ²	104	107	107	107	107	107
K	Average daily occupancy rate ³	99%	96%	99%	99%	99%	99%
S	Number of clients who are forensic involved	Not applicable ⁴	8	Not applicable ⁵	8	8	8
S	Number of clients served	Not applicable ⁴	228	Not applicable ⁵	214 ⁶	214	214

¹ Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

² Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.

³ Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

⁴ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

⁵ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁶ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average length of stay in days	363.8	197.6	501.4	447.7	392.5
Average daily census	104.1	105.3	107.0	104.0	103.7
Average occupancy rate	96%	98%	99%	96%	96%
Total staffed beds	108	108	108	108	108
Total persons served	238	255	201	223	228

3. (KEY) To provide quality assessment, treatment, and rehabilitation services to adolescent male and female patients in need of acute to intermediate care and whose psychiatric disorders are of sufficient severity to require inpatient treatment with an average length of stay of 46 days.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: To provide psychiatric, psychological and psychosocial services in compliance with all applicable standards to meet the individualized needs of adolescent clients in need of acute intermediate care.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Adolescent Psychiatric Inpatient Services						
K	Average length of stay in days ¹	Not applicable ²	46	Not applicable ³	46	46	46
K	Average daily census ⁴	Not applicable ²	28	Not applicable ³	28	28	29
K	Average daily occupancy rate ⁵	Not applicable ²	70%	Not applicable ³	70% ⁶	70%	73%
S	Number of clients served	Not applicable ²	235	Not applicable ³	233 ⁶	233	233

¹ Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.

⁵ Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

⁶ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average length of stay in days	123	88.6	63.5	61.7	46.2
Average daily census	35.6	32.5	32.2	28.8	27.9
Average occupancy rate	71.1%	65.1%	64.4%	57.5%	55.9%
Total staffed beds	50	50	40	40	40
Total persons served ¹	150	182	208	214	235

¹ Total persons served = Cumulative number of persons enrolled on the first day of the reporting period plus cumulative number of admission during the period.

4. (KEY) To provide quality, comprehensive, and appropriate psychiatric treatment programs to male and female children in need of acute to intermediate care and whose psychiatric disorders are of sufficient severity to require inpatient treatment with an average length of stay of 114 days.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: To provide psychiatric, psychological and psychosocial services in compliance with all applicable standards to meet the individualized needs of the male and female children in need of acute to intermediate care.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Child Psychiatric Inpatient Services						
K	Average length of stay in days ¹	Not applicable ²	114	Not applicable ³	114	114	114
K	Average daily census ⁴	Not applicable ²	10	Not applicable ³	10	10	10
K	Average daily occupancy rate ⁵	Not applicable ²	84%	Not applicable ³	84%	84%	84%
S	Number of clients served	Not applicable ²	42	Not applicable ³	42 ⁶	42	42

¹ Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.

⁵ Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

⁶ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average length of stay in days	126.3	92.5	111.4	118.8	113.6
Average daily census	9.1	8.9	10.4	10.7	10.1
Average occupancy rate	76.0%	74.2%	86.7%	89.0%	84.2%
Total staffed beds	12	12	12	12	12
Total persons served ¹	37	37	47	46	42

¹ Total persons served = Cumulative number of persons enrolled on the first day of the reporting period plus cumulative number of admission during the period.

5. (KEY) To provide quality, comprehensive, and appropriate psychiatric treatment programs to adult male patients who have been court-approved for placement in a civil institution and whose psychiatric disorders are of sufficient severity to require inpatient treatment with an average length of stay of 798 days.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: To provide psychiatric, psychological and psychosocial services in compliance with all applicable standards to meet the individualized needs of all patients.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Adult Structured Rehabilitation Service (Male Forensic)						
K	Average length of stay in days ¹	Not applicable ²	798	Not applicable ³	798	798	798
K	Average daily census ⁴	Not applicable ²	51	Not applicable ³	51	51	51
K	Average daily occupancy rate ⁵	Not applicable ²	92%	Not applicable ³	91%	91%	91%
S	Number of clients who are forensic involved	Not applicable ²	51	Not applicable ³	51	51	51
S	Number of clients served	Not applicable ²	71	Not applicable ³	70 ⁶	70	70

¹ Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days are the total cumulative number of days from admission to discharge for those persons who have been discharged.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.

⁵ Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

⁶ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average length of stay in days	1,461.5	883.0	897.0	765.0	797.8
Average daily census	20.8	22.3	28.7	42.8	51.2
Average occupancy rate	86.6%	92.9%	51.2%	76.5%	91.5%
Total staffed beds	24	24	56	56	56
Total persons served ¹	22	23	29	55	71

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	13,457,141	13,994,675	13,994,675	14,589,864	13,947,737	(46,938)
Fees & Self-gen. Revenues	298,070	320,983	320,983	320,983	320,983	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	176,142	233,363	233,363	233,363	233,363	0
TOTAL MEANS OF FINANCING	\$13,931,353	\$14,549,021	\$14,549,021	\$15,144,210	\$14,502,083	(\$46,938)
EXPENDITURES & REQUEST:						
Salaries	\$9,770,352	\$9,901,326	\$10,301,326	\$10,616,471	\$10,169,152	(\$132,174)
Other Compensation	164,647	97,831	97,831	97,831	97,831	0
Related Benefits	1,491,922	1,627,822	1,627,822	1,666,584	1,633,794	5,972
Total Operating Expenses	1,507,388	1,435,202	1,355,202	1,448,918	1,314,716	(40,486)
Professional Services	883,167	1,348,323	1,148,323	1,176,139	1,148,323	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	113,877	138,517	18,517	138,267	138,267	119,750
TOTAL EXPENDITURES AND REQUEST	\$13,931,353	\$14,549,021	\$14,549,021	\$15,144,210	\$14,502,083	(\$46,938)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	370	367	367	367	350	(17)
Unclassified	8	6	6	6	8	2
TOTAL	378	373	373	373	358	(15)

A supplementary recommendation of \$14,502,083, which includes no State General Fund, is the Total Recommended amount for this program. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Patient Care Program is funded with Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from various state and local agencies for space occupied and services received. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and reimbursement for the cost of housing furnished to employees. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$14,549,021	373	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$14,549,021	373	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$166,942	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$170,282	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$94,107	0	Acquisitions & Major Repairs
\$0	(\$18,517)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$11,521	0	Salary Base Adjustment
\$0	(\$261,090)	0	Attrition Adjustment
\$0	(\$222,325)	(13)	Personnel Reductions
\$0	(\$32,018)	0	Salary Funding from Other Line Items
\$0	\$44,160	0	Workload Adjustments - Funding for Windows-based pharmacy software system
\$0	\$0	(2)	Other Technical Adjustments - Transfer (2) positions to Medical Vendor Administration
\$0	\$14,502,083	358	TOTAL RECOMMENDED
\$0	(\$14,502,083)	(358)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$14,502,083	358	This program's entire operating budget is contingent on sales tax renewal.

\$0	\$14,502,083	358	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$14,502,083	358	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.7% of the existing operating budget. It represents 74.1% of the total request (\$19,565,605) for this program. The major changes include an increase of \$75,590 for acquisitions and major repairs, personnel reductions, and the transfer of 2 positions to Medical Vendor Administration.

PROFESSIONAL SERVICES

\$19,291	Contract to provide Neurological coverage for clients at the hospital and to interpret electroencephalogram tracings
\$9,600	Consultant in Internal Medicine to provide interpretation of electroencephalograms
\$2,880	Electroencephalogram Technician Services to work with patients to obtain appropriate readings for interpretation by neurologist
\$30,000	Physical therapist that provides a therapy horseback riding program (Equine therapy)
\$34,560	Consultant to prepare for Joint Commission on the Accreditation of Healthcare Organizations' surveys
\$10,000	Speech therapist required to provide assessment of speech and language where indicated, provide counseling, treatment and rehabilitation when needed and conduct audiometric screening as required by the Joint Commission on the Accreditation of Healthcare Organizations
\$6,000	Contract with a registered nurse to provide professional psychiatric nursing consultation to the hospital's nursing department and its professional staff
\$2,500	Contractor to provide audiological screening, testing and proper fitting of hearing aides for those patients requiring such services
\$32,810	Psychology Internship staff that provide hands-on service to the patients of the hospital including: group, individual, family and behavioral therapies; psychological assessments; treatment; planning; and documentation
\$79,980	Consulting Psychologist to perform psychological evaluations and therapies, supervise unlicensed psychology staff as well as psychology interns and externs, conducts in-house seminars, oversees the critical treatment plan process and consults with staff in general
\$2,520	Contract to provide a qualified interpreter for deaf clients on an as needed basis
\$22,500	Contracted services to provide general dentistry services to patients
\$30,000	Professional travel
\$6,192	Contract to provide for operation of extensive patient library on the grounds of the hospital
\$120,248	Chaplaincy program providing pastoral visitations and conducts religious services for patients at the hospital
\$146,000	Contract with Volunteers of America for operation of a group home
\$552,682	Contracted staff psychiatrists to provide psychiatric services as well as medical care to patients.
\$40,560	Quality Management Consultant
\$1,148,323	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001

Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2000-2001

ACQUISITIONS AND MAJOR REPAIRS

\$138,267 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

\$138,267 TOTAL ACQUISITIONS AND MAJOR REPAIRS